

Northwest High School -- No. 906592

Category MCPS
Agency Public Schools
Planning Area Germantown
Relocation Impact

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
7-51 (02 App)
YES

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY05 | Est. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|----------------------------------|--------|-----------|-----------|---------------|-------|------|------|------|------|------|----------------|
| Planning, Design and Supervision | 105 | 95 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 550 | 0 | 350 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 13,571 | 1,355 | 6,828 | 5,388 | 5,388 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 740 | 0 | 240 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,966 | 1,450 | 7,428 | 6,088 | 6,088 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|-------|-------|-------|-------|-------|---|---|---|---|---|---|
| Recordation Tax | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Schools Impact Tax | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 5,966 | 1,450 | 2,428 | 2,088 | 2,088 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|---------------|--|--|--|-------|-----|-----|-----|-----|-----|-----|-----|
| Maintenance | | | | 774 | 129 | 129 | 129 | 129 | 129 | 129 | 0 |
| Energy | | | | 228 | 38 | 38 | 38 | 38 | 38 | 38 | 0 |
| Program-Staff | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program-Other | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Impact | | | | 1,002 | 167 | 167 | 167 | 167 | 167 | 167 | 0 |
| Workyears | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

DESCRIPTION

Burgeoning up-county growth, which began in the 1980s, demanded secondary space. A new high school opened in September 1998. On December 9, 1997, the Board of Education authorized a change of name from Northwest Area High School to Northwest High School. Master planning of ten additional classrooms was included in the design. Due to increasing building costs an emergency supplemental was requested to award the construction contract. On Oct. 1, 1996, the County Council voted unanimously to approve a \$2.3 million supplemental appropriation.

Continuous enrollment growth for Northwest High School reflects a need for an additional 20-classrooms, above the approved 10-classrooms, to meet projected enrollment. Funds approved in FY 2001 were for planning and construction of the approved 10 classroom addition. An FY 2001 emergency appropriation was approved to provide additional funding for this project due to higher than expected construction prices. Also, a transfer was approved from the Upcounty Solution PDF to this PDF in order to revert some funds that were transferred to the Upcounty Solution PDF from this project. An amendment to the FY 2001-2006 CIP was approved to complete the approved 10-classroom addition. The FY 2002 appropriation of \$275,000 was for furniture and equipment for the 10-classroom addition that opened in September 2001. Funds shown in the expenditure schedule for FY 2003 and beyond were for the 20-classroom addition that was taken out of the Upcounty Solution PDF and moved to this project. \$6.67 million was transferred from the Upcounty Solution PDF to this project to construct the 20-classroom addition.

Due to fiscal constraints, modernizations and individual schools projects were delayed in FY 2003. An FY 2003 appropriation was approved for planning funds for this 20-classroom addition. An FY 2004 appropriation was approved for construction funds. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to bid as an add alternate to this project 10 additional classrooms to accommodate the growth in this cluster. This last addition will bring the school to its final program capacity of 2241. Due to fiscal constraints, the County Council shifted funds for the last 30 classrooms one year. An FY 2006 appropriation was approved for construction funds for the last 30 classrooms. An FY 2006 transfer of \$750,000 was approved to move from this project to the Current Replacements/Modernizations project. This project is scheduled to be completed by August 2006.

Capacity

Program Capacity After Project: 2228
Teaching Stations Added: 30

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY94 | (\$000) |
| Initial Cost Estimate | | 1,125 |
| First Cost Estimate | | |
| Current Scope | FY02 | 42,751 |
| Last FY's Cost Estimate | | 15,716 |
| Present Cost Estimate | | 14,966 |
| Appropriation Request | FY07 | 0 |
| Appropriation Req. Est. | FY08 | 0 |
| Supplemental Appropriation Request | FY06 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 14,966 |
| Expenditures/Encumbrances | | 12,408 |
| Unencumbered Balance | | 2,558 |
| Partial Closeout Thru | FY04 | 36,082 |
| New Partial Closeout | FY05 | 0 |
| Total Partial Closeout | | 36,082 |

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

